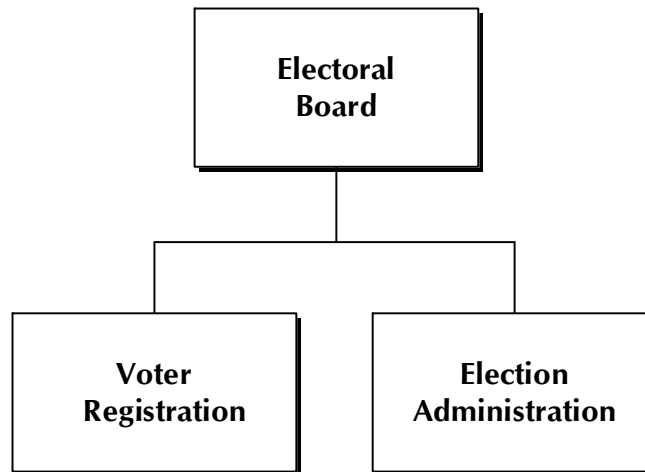


# Electoral Board and General Registrar



## Mission

To provide each citizen of Fairfax County with the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with the Constitutions of the United States and the Commonwealth of Virginia and the Code of Virginia.

## Focus

The success of the democratic process requires fair and open elections, which accurately reflect the will of the electorate. It is the responsibility of this Department to provide all Fairfax County citizens with the means to have a voice in their government by offering:

- the opportunity to register to vote;
- the opportunity to vote in a convenient, accessible location;
- the opportunity to vote by using secure, accurate and user-friendly equipment that is equally accessible to all voters including those with disabilities;
- a means for absentee voting for those voters unable to go to the polls on Election Day;
- knowledgeable and helpful staff and poll workers;
- accurate and timely reporting of election results; and,
- responsible use of available funding and resources.

To meet these obligations, the Election Administration cost center provides the means for conducting and certifying elections by preparing and maintaining election equipment and supplies, overseeing polling places, recruiting and training election officers, preparing ballots, providing information to the public and posting unofficial election results on the web site on election night. This cost center also receives, reviews, and provides public access to the candidates' campaign contribution and expenditure reports. The functions associated with the General Registrar are located in the Voter Registration cost center which maintains the voter registration records and the street file database, offers a comprehensive program of year-round registration, updates voting history records, confirms address accuracy to direct voters to proper polling

## THINKING STRATEGICALLY

Strategic issues for the Department include:

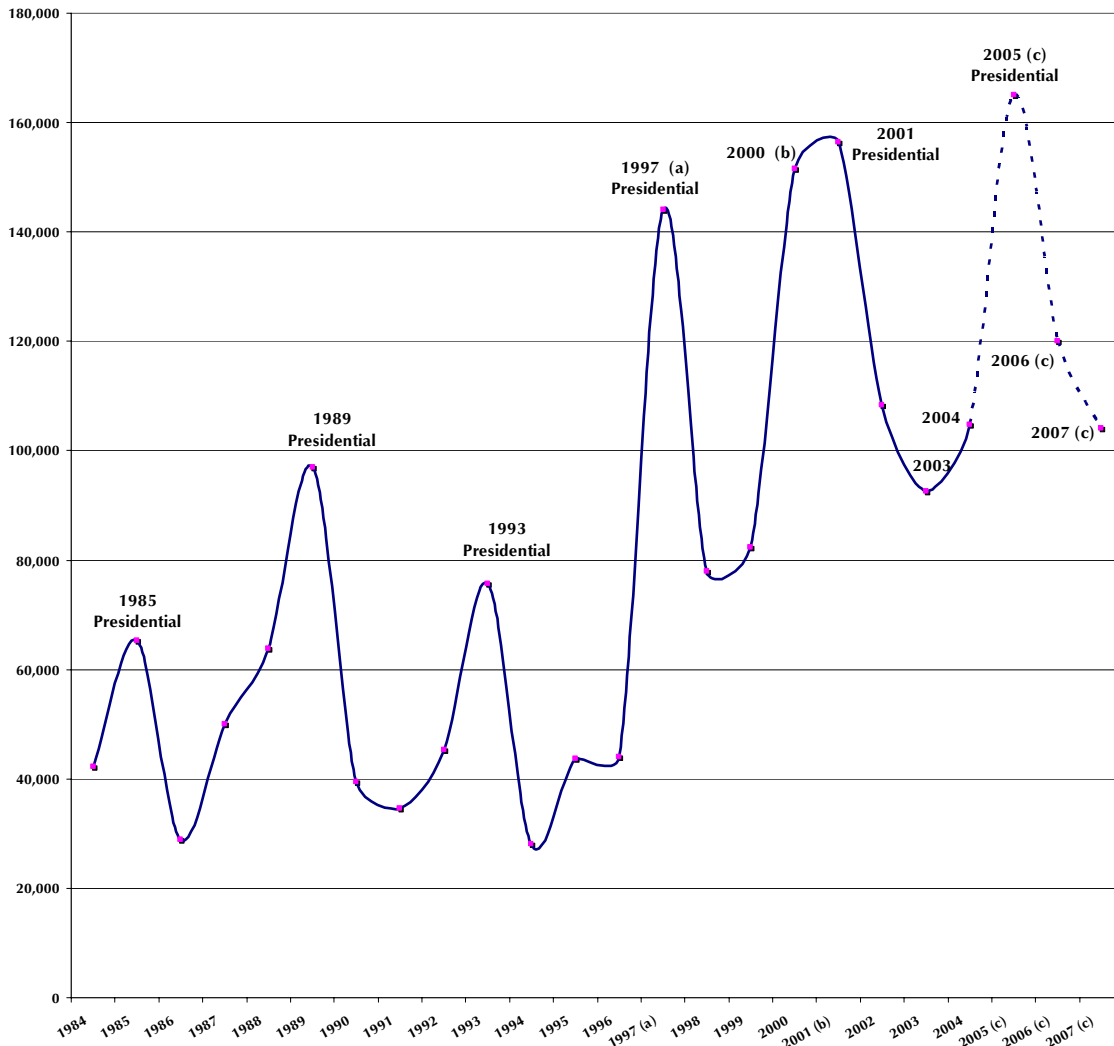
- Offering a comprehensive program of voter registration;
- Maintaining secure and accurate records to assure citizen's legal right to vote;
- Intensifying recruiting efforts focusing on volunteers fluent in multiple languages to assist staff and to serve as Election Officers and Assistant Registrars;
- Utilizing a variety of electronic media for contacting and training Election Officers;
- Providing secure, accurate and user-friendly equipment accessible to all voters;
- Maintaining convenient and accessible polling places and absentee voting sites; and
- Replacing outdated paper-based records with electronic technology, where permitted by law.

# Electoral Board and General Registrar

locations, utilizes a second-change program to assist registrants and provides public access to electronic lists of registered voters. The Voter Registration cost center is also responsible for receiving, reviewing, and processing local office candidates' filing forms, as well as certifying candidates' nominating petitions. In FY 2006, the Agency will conduct: (1) a November general election to elect the Governor, Lieutenant Governor and Attorney General and members of the House of Delegates; (2) three elections in May to elect the mayors and council members in the Towns of Clifton, Herndon and Vienna; (3) a June primary election, if called by one or more political parties, to select nominees for federal offices; and (4) any special election(s) as required.

Following a presidential election, there is normally a moderate decrease in voter registration applications and absentee ballot requests, which reduces the number of seasonal staff hours needed to process these transactions. The voter turnout is also significantly lower for an off-year election, which reduces the number of election officers needed to conduct an election. This anticipated savings is reflected in a FY 2006 budget that is closer to FY 2004 funding levels, rather than the FY 2005 (presidential year) budget.

**VOTER REGISTRATION APPLICATIONS PROCESSED BY FISCAL YEAR IN FAIRFAX COUNTY**



(a) National Voter Registration Act (NVRA) adopted.

(c) Projected numbers are shown with a dotted line.

(b) Application totals increased due to four-month study when all DMV forms came to our office.


## Electoral Board and General Registrar

In FY 2004, all voting machines were replaced with electronic touch screen voting machines. The electronic machines comply with the requirements of the Help America Vote Act of 2002 (HAVA) by providing an audio ballot to enable persons with visual disabilities to vote unassisted. In FY 2005, federal HAVA funds were used to purchase an additional 230 machines to handle the large volume of voters for the presidential election. The touch screen machines cost approximately \$3,000, as opposed to \$5,000 for the old machines, which enables the Department to provide better service and more machines at polling places without increasing overall acquisition costs. Because the machines are new and are a much smaller size, ongoing maintenance and transportation costs have been reduced.



In FY 2004, the Department successfully tested an electronic pollbook in three precincts. In FY 2005, the Department leased an electronic look-up device for each precinct for use in the presidential election. The look-up device contains registration records for the entire County and is used to determine a voter's proper polling location. By giving the election officers a means of assisting voters, the look-up device reduces the number of phone calls to the General Registrar's Office. The Department is working toward the implementation of an electronic pollbook for the 2006 state elections in conjunction with the new Virginia Election and Registration Information System (VERIS). The electronic pollbook has a tremendous potential to improve services to voters by improving the accuracy and speed of the check-in process at the polling places.

The use of new technology is a key factor in providing the best service to the voters. Security, equity, identity and privacy issues continue to be a concern with the implementation of new voting technology. The Department is working closely with the State Board of Elections, the state and the County Department of Information Technology and the vendors to ensure that these issues are being properly addressed. The growing County population and its diversity also present new issues and concerns. The biggest challenge, however, will be to implement new mandates, manage change and keep costs down, while continuing to provide the voters of Fairfax County a convenient and efficient voting experience.

### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Posted maps and directions to polling places on the county web site along with maps and legal descriptions of all voting precincts.	✓		Election Administration
Implemented an automated contact and response e-mail and phone messaging system to reduce costs and to communicate with a greater number of election officers in a shorter amount of time.	✓		Election Administration
Continue to demonstrate the new electronic voting machines in conjunction with voter registration drives at various community events.	✓	✓	Agencywide
Created Public Service Announcement (PSA) to bring awareness to voter of last dates to register to vote and to request absentee ballots.	✓		Agencywide
Continue to produce a full length training video for Election Officers in partnership with Channel 16 and distributed the video in VHS, DVD and CDROM formats.	✓	✓	Election Administration

## Electoral Board and General Registrar

 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Expanded the election participation program for high school students designed to stimulate students' interest in voting, to assist election officers, and to help disabled and senior citizens at the polling places.	✓		Election Administration
Implemented a split-shift program and county employee program to increase the number of competent Election Officers available to staff county polling places.	✓		Election Administration
Continue to increase voter participation in younger citizens by recruiting high school students to participate in voter registration activities during high school registration drives.	✓	✓	Voter Registration
Increase voter participation by continuing to recruit senior citizen volunteers to register voters at senior centers.	✓	✓	Voter Registration
Continue to intensify recruiting efforts focusing on volunteers fluent in multiple languages to assist staff and to serve as Election Officers and Assistant Registrars	✓	✓	Agencywide
 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Developed alternative office site to transfer all incoming calls in case of emergency evacuation.	✓		Voter Registration
Sought additional computer and telephones to create more work areas to answer calls quickly and accurately on Election Day. In addition utilized telephone headsets to free assistant registrars' hands for faster service.	✓		Voter Registration
Leased an electronic look-up device for each precinct in the 2004 presidential election to assist voters who were in the wrong precinct by eliminating a call to the registrar's office and reducing the time needed to determine a voter's proper polling location.	✓		Election Administration
Continue the implementation of an Election Day Call Center that provides technical support for the Election Officers who may have difficulties with the electronic equipment.	✓	✓	Election Administration
Recruited additional volunteers to assist staff on Election Day, thereby saving paid staff hours. Recent efforts have utilized specially trained volunteers in the General Registrar's Office.	✓		Voter Registration

# Electoral Board and General Registrar

## Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	16/ 16	16/ 16	16/ 16	16/ 16
Expenditures:				
Personnel Services	\$1,744,645	\$1,924,535	\$1,924,535	\$1,840,638
Operating Expenses	2,027,814	391,432	1,251,188	419,226
Capital Equipment	32,849	704,905	704,905	704,906
<b>Total Expenditures</b>	<b>\$3,805,308</b>	<b>\$3,020,872</b>	<b>\$3,880,628</b>	<b>\$2,964,770</b>
Income:				
Publication Sales	\$1,389	\$4,740	\$4,740	\$4,610
State Shared General Registrar Expenses	84,854	82,797	262,107	103,541
Federal Reimbursement for Voting Machines	0	0	690,000	0
<b>Total Income</b>	<b>\$86,243</b>	<b>\$87,537</b>	<b>\$956,847</b>	<b>\$108,151</b>
<b>Net Cost to the County</b>	<b>\$3,719,065</b>	<b>\$2,933,335</b>	<b>\$2,923,781</b>	<b>\$2,856,619</b>

## FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$63,303**  
 An increase of \$63,303 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Presidential Election** **(\$186,696)**  
 A decrease of \$147,200 in Personnel Services was comprised of \$47,200 in the Election Administration office for 300 additional election officers and four additional limited-term personnel to assist with election preparation, and \$100,000 for limited term positions in the Voter Registration office to assist in processing additional voter registrations. A decrease of \$39,496 in Operating Expenses was for additional postage, ballots and other supplies required for the Presidential election.
- ◆ **Contract Maintenance Agreement** **\$60,000**  
 An increase of \$60,000 in Operating Expenses is for an annual maintenance agreement at a cost of \$60 per machine for 1,000 electronic voting machines purchased in 2003.
- ◆ **Operating Expense Adjustments** **(\$852,466)**  
 A net decrease of \$852,466 in Operating Expenses is due primarily to a decrease of \$859,756 for one-time expenses as part of the FY 2004 Carryover Review, partially offset by a net increase of \$7,290 in Operating Expenses associated with County information technology-related charges, Department of Vehicle Services' motor pool costs and raising the automobile mileage reimbursement rate to \$0.405 per mile.
- ◆ **Voting Machines – Lease/Purchase** **\$704,906**  
 Capital Equipment of \$704,906 is for the second of three annual lease/purchase payments for the new touch screen voting machines.

# Electoral Board and General Registrar

## Changes to FY 2005 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:*

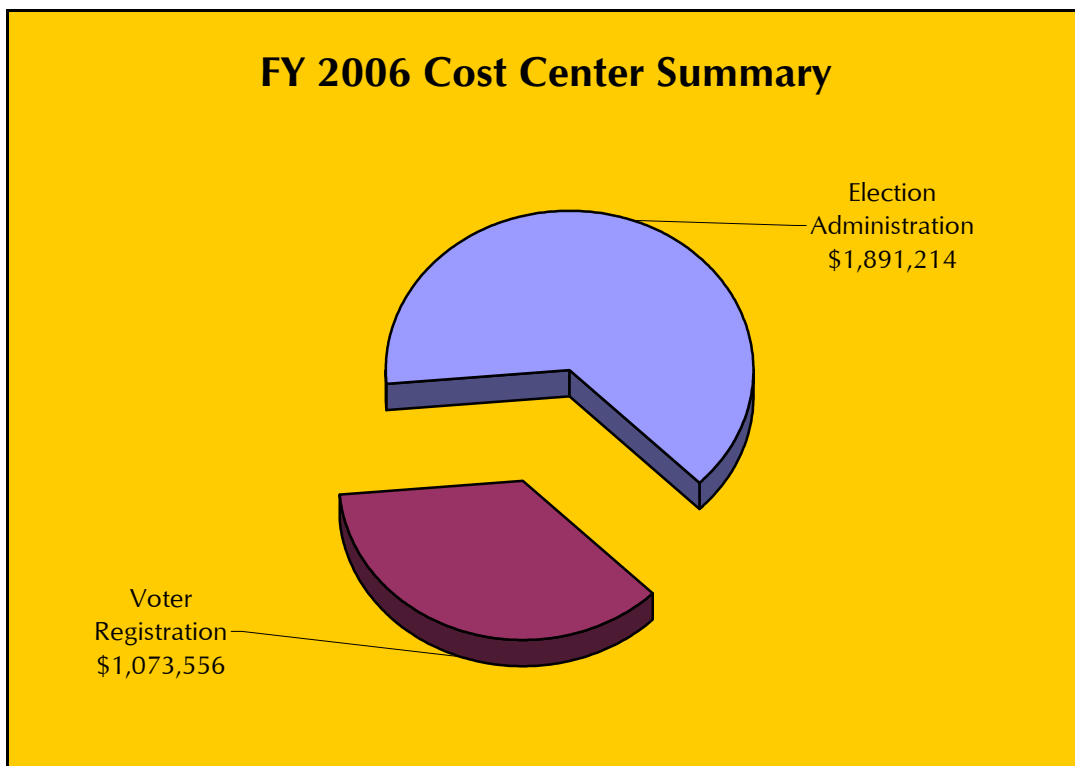
### ◆ Carryover Adjustments

**\$859,756**

As part of the FY 2004 Carryover Review, an increase of \$859,756 is for the purchase, implementation and training associated with the new touch screen voting machines.

## Cost Centers

The two cost centers of the Electoral Board and General Registrar are the Election Administration and Voter Registration. The cost centers work together to fulfill the mission of the Department and carry out the key initiatives for the fiscal year.



# Electoral Board and General Registrar

## Election Administration

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	1/ 1	1/ 1	1/ 1	1/ 1
<b>Total Expenditures</b>	<b>\$2,873,997</b>	<b>\$1,860,029</b>	<b>\$2,715,337</b>	<b>\$1,891,214</b>

Position Summary				
1 Secretary of Electoral Board E	1 Management Analyst II	1 Administrative Assistant III		
	1 Administrative Associate	5 Election Specialists		
<b>TOTAL POSITIONS</b>				
<b>9 Positions / 9.0 Staff Years</b>			<b>E Denotes Exempt Position</b>	

## Key Performance Measures

### Goal

To provide a sufficient number of polling places, election officers, voting machines and absentee voting satellites to enable each citizen of Fairfax County the opportunity to exercise his or her right to vote in an efficient and timely manner.

### Objectives

- ◆ To provide the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of three voting machines per precinct and a countywide average of at least 5.00 voting machines per precinct.
- ◆ To provide, at a minimum three election officers at each polling place, with a countywide average of at least 9.00 election officers at each polling place based on predicted voter turnout.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Registered voters	580,104	594,393	590,900 / 591,964	637,000	633,200
Poll voters	260,761	262,021	295,450 / 186,874	421,000	293,000
Absentee voters	11,086	11,985	10,000 / 7,417	45,000	13,000
Precincts	217	218	223 / 223	224	224
Voting machines	837	863	953 / 953	1,180	1,180
Absentee Satellites	8	6	6 / 6	7	7
Election officers	2,008	1,954	2,233 / 1,656	2,649	2,100
<b>Efficiency:</b>					
Cost of machines/precinct	\$1,608	\$1,651	\$1,158 / \$1,158	\$1,428	\$1,428
Cost of officers/precinct	\$1,000	\$971	\$1,076 / \$818	\$1,258	\$1,013
Cost per poll voter	\$2.17	\$2.18	\$1.69 / \$2.36	\$1.44	\$1.87

## Electoral Board and General Registrar

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Service Quality:</b>					
Percent of polling places that are handicapped accessible	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (machines)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (size)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent voter turnout	46.9%	46.1%	50.0% / 32.8%	71.8%	50.0%
<b>Outcome:</b>					
Registered voters/precinct	2,673	2,727	2,650 / 2,655	2,866	2,723
Machines/precinct	3.90	3.96	4.27 / 4.27	5.27	5.27
Officers/precinct	9.25	8.96	10.01 / 7.43	10.94	9.38

### Performance Measurement Results

Since FY 2003, all precincts have met both the size and handicapped accessibility requirements. The FY 2004 target of 4.27 machines per precinct was right on target, while the ratio of election officers per precinct of 7.43 was considerably below the target of 10.01, reflecting the increasing difficulty of attracting and retaining election officers. Virginia election law requires that a minimum of three election officers serve in each precinct. Ideal levels of staffing for the November general elections have been identified through agency experience which considers: one officer per voting machine, two officers per Registered Voter List book – books are split every 1,500 voters in Presidential elections or 1,800 in non- Presidential elections, and a Chief and Assistant Chief Officer. The Department attempts to staff each of the 224 precincts at these levels.

The purchase and deployment of an additional 230 touch screen voting machines in FY 2005 has helped the County to further exceed all minimum requirements in FY 2005 and FY 2006. Since the new machines meet all of the federal HAVA 2002 mandates, full handicapped accessibility has been achieved. Significant costs savings associated with the maintenance and transportation of the new machines will facilitate the allotment of more machines per precinct.

### Voter Registration

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	15/ 15	15/ 15	15/ 15	15/ 15
<b>Total Expenditures</b>	<b>\$931,311</b>	<b>\$1,160,843</b>	<b>\$1,165,291</b>	<b>\$1,073,556</b>

Position Summary				
1 General Registrar E	1 IT Technician I E	3 Administrative Assistants IV E		
1 Chief of Administrative Services E	1 IT Technician II E	1 Administrative Assistant III E		
	1 Administrative Assistant V E	6 Administrative Assistants II E		
<b>TOTAL POSITIONS</b>				
15 Exempt Positions / 15.0 Staff Years			E Denotes Exempt Positions	

# Electoral Board and General Registrar

## Key Performance Measures

### Goal

To provide registration opportunities for all eligible citizens who desire to vote and assure their franchise through the maintenance of complete and accurate records.

### Objectives

- ◆ To maintain no less than 98.6 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers, and address/name changes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Registrations, transfers, and address/name changes processed	199,379	118,305	147,500 / 121,878	171,000	116,600
<b>Efficiency:</b>					
Cost per registration, transfer or address/name change processed	\$4.48	\$5.09	\$4.71 / \$4.62	\$4.85	\$5.10
<b>Service Quality:</b>					
Error rate	1.4%	1.7%	1.4% / 1.8%	1.4%	1.4%
<b>Outcome:</b>					
Percent of registrations, transfers, and address/name changes completed without error	98.6%	98.3%	98.6% / 98.2%	98.6%	98.6%

## Performance Measurement Results

In FY 2004, there was a reduction in the number of applications processed in part due to the implementation of a "Print on Demand" (POD) voter registration application form by the Department of Motor Vehicles (DMV) offices. Since this change has been in effect for a relatively short time, the full effect has not yet been determined. The cost per transaction was reduced in FY 2004 because of the additional processing time experienced in FY 2003 relating to correcting the FY 2003 State Board of Elections (SBE) Purge List and List of Those Who Voted. Additionally, the SBE is planning to implement the new Virginia Election and Registration Information System (VERIS) some time in early 2006. This new system will help further reduce processing time. FY 2004 results also indicate a first-time data entry error free rate of 98.2 percent, slightly down from the target of 98.6 percent. This difference in the error rate can be attributed to changes in staff and associated task reassignments to less experienced individuals.